

Appendix A | Proposed New Fleet Acquisitions

General Fund			
Department	Vehicle	Description of Use	Budget Amount
Community Services			
McDowell Mountain Ranch Park Aquatic Center	1/2 Ton Pick-up Truck	The vehicle will be utilized by the new Aquatic Technician to travel to various citywide job sites and for shared workload with other public pool facilities.	\$15,000
Chaparral Park Expansion	Heavy Duty Mower (16 ft path) & 3-Wheel ATV w/Rake Sand Conditioner	The park expansion will add thirty-two (32) active recreation acres. The mower will be used to maintain softball fields, new off-leash areas and a xeriscape garden. Work includes trash pick-up, fertilizer and herbicide application; and aeration of turf.	\$33,000
Parks & Ground Management Downtown Parking Structure	4-Wheel Utility Cart w/ 1500 - 2000 lb. Capacity	This equipment will be used to transport staff to areas within the new downtown parking facilities at 3rd & Craftsman Court and expanded waterfront areas. It is needed to keep the downtown areas clean and provides needed flexibility during special events when streets are blocked.	\$18,000
Facilities Inventory	1.5 Ton Truck w/ Tool Box and Side Tool Bins	Vehicle will be assigned to an HVAC Technician who will transport tools, equipment, and supplies to facilities citywide for repair and to service of HVAC equipment.	\$32,000
Parks & Ground Management Irrigation Repair	1/2 Ton Pick-up Truck with Tool Box, Pipe Rack and Light Bar	Vehicle will be utilized by an Irrigation Technician to maintain citywide irrigation systems in all parks, medians, rights-of-way and city owned properties.	\$17,250
Parks & Ground Management Planning & Administration	1.0 Ton Pick-up Truck with Light Bar and 4-corner Strobe Light Bars	Vehicle will be utilized by a Landscape Contract Coordinator to ensure and check daily mowing needs for 398 park acres within 736 acres of developed and new park facilities along with other citywide contracted service agreements.	\$32,000
Total Community Services			\$147,250
Financial Services			
Purchasing Division City Warehouse	Cutaway Van with a 16' Box Van Body and a 2,500 lb. Liftgate	The van will be shared by both the Warehouse and the Police Property Room staff and will be utilized to deliver supplies, pick-up surplus property and safely and securely transport police property.	\$45,500
Total Financial Services			\$45,500
Fire			
Resource Management	12-Passenger Van	The van will provide the Fire Department with the ability to carry groups of employees or equipment to classes or drills.	\$32,750
Total Fire			\$32,750
Information Services			
Technical Infrastructure and Police Technologies	Van for Police & Fire Radio Support	The van is required to provide the monthly maintenance and inspection schedule of the Police and Fire radios. The van will also be used to more timely response to service calls for public safety radios.	\$37,000
Network Operations	Full-size Cargo Van with Racks	The van will be utilized by the Network Communications Integrator to transport crew, tools and equipment throughout the city in servicing the City's mobile wireless system.	\$21,000
Total Information Systems			\$58,000

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Police			
Uniformed Patrol Services	Two 4x2 SUVs & Six Full-size Passenger Sedans	Vehicles for new Police positions - 4 Sergeants and 8 Officers. The SUVs are required by the Sergeants to carry additional equipment to establish command/control centers at major incidents as well as to carry ballistic shields, ammunition, large size maps, etc. The sedans support the new patrol officers.	\$300,000
Mounted Patrol Services	Horse Trailer	Four horse slant includes goose neck with tack/dressing room.	\$20,000
Total Police			\$320,000
WestWorld			
WestWorld	Tennant Sweeper	The sweeper will provide greater mobility, capability, and efficiency over existing equipment. It will be utilized to clean 120,000 square feet of multi-use tent and reduce the turn-around time between events while reducing labor hours.	\$80,000
WestWorld	All-terrain Reach Forklift	The lift will be utilized to set-up and break-down events at WestWorld. The uses include moving and placing announcer stands, picnic tables, bleachers, barricades, and bulletin boards; loading and unloading supplies as needed, etc.	\$155,000
Total WestWorld			\$235,000
General Fund Total			\$838,500
Special Revenue Fund - HURF			
Municipal Services			
Field Services Street Cleaning	Street Sweeper	The sweeper is required to meet sweeping goals and measures taken to ensure compliance of regional air quality commitments. Sweeper total cost is \$155,000; 94.3% or \$146,165 is covered by Federal Congested Mitigation and Air Quality (CMAQ) improvement funding which will be reimbursed to the City. The City's net cost is \$8,835 or 5.7%.	\$155,000
Total Municipal Services			\$155,000
Transportation			
Traffic Engineering	1/2 Ton Pick-up Truck	The truck will be utilized by new Right-of-Way Manager who will do on-site fieldwork and travel to various construction sites to address safety, mobility, and proper barricading with regard to right-of-way for construction workers, pedestrians and vehicle traffic.	\$14,500
Total Transportation			\$14,500
Special Revenue Fund - HURF Total			\$169,500

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Enterprise Fund

Department	Vehicle	Description of Use	Budget Amount
Water Resources			
Water & Wastewater Treatment	1/2 Ton Pick-up Truck	The vehicle will be used to transport employees and equipment to various well site and treatment plants for operation and maintenance of the treatment facilities.	\$20,000
Treatment Maintenance	1.0 Ton, 4-Wheel Drive Pick-up Truck	The truck will be used by the new HVAC Technician to transport crew and equipment to repair and maintain air conditioning units at various well sites and city treatment plants.	\$42,000
Water Operations Pumpback System	1.0 Ton, 4-Wheel Drive Pick-up Truck	The vehicle will be used by the new Wastewater Collection Technician to transport people and equipment to perform maintenance and repair at all City sewer lift stations. The truck will be equipped with 4 wheel drive for travel and service to off-road sites such as Thompson Peak.	\$42,000
Treatment Maintenance	1.0 Ton, 4-Wheel Drive Pick-up Truck	The truck will be utilized by the new Water Electronic Technician to transport equipment to repair and maintain electrical equipment at various City treatment plants and facilities.	\$45,000
Water Resources Admin. Water Conservation	7-Passenger Van	The van will be utilized by the new Water Conservation Specialist and will be needed to haul bulk literature and conservation show props to various functions.	\$17,500
Water Treatment	23-Ton Boom Truck (used)	The boom truck will be used for planned maintenance and emergency repair work on water and wastewater pumps, motors, tanks, equipment valves and other large lifting needs.	\$150,000
Total Water Resources			\$316,500
Enterprise Fund Total			\$316,500
Grand Total All Funds			\$1,324,500